

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD 35 - Optional - Scalable

Service Description: City-Wide Business Partnerships and Business Assistance

PROGRAM	244 Economic Prosperity		
SERVICE DELIVERY PLAN	24403 Business Partnerships		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (2,051)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 41,013	\$ 38,962

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

The businesses assisted in this service are primarily walk-in customers, telephone requests for information or assistance, general information about doing business in the City. The staff does not control the number of requests that are generated. Therefore less time would be spent working with each customer and responses would be less detailed.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Changes
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Percentage of businesses requesting information City wide rank the support as good.	70%	63%
		(Note: cumulative impact of all proposed reductions)

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Service Description: City-Wide Business Partnerships and Business Assistance

### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

	No Changes
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Percentage of the businesses indicate they are well informed about City services	57%	54%

#### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Business Assistance	244340	A business assisted	Change from 345 to 327